

Military Department Army NG Opns (3701) 1410 RIVERSIDE DRIVE, JACKSON, MS 39202
AGENCY ADDRESS

WILLIAM L. FREEMAN, JR.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,673,255	17,794,519	17,794,519		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,673,255	17,794,519	17,794,519		
2. Travel					
a. Travel & Subsistence (In-State)	28,054	160,000	160,000		
b. Travel & Subsistence (Out-of-State)	131,946				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	160,000	160,000	160,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	43,115	24,000	24,000		
b. Communications, Transportation & Utilities	5,063,321	5,316,500	5,316,500		
c. Public Information	35,024	7,300	7,300		
d. Rents	639,788	500,000	500,000		
e. Repairs & Service	19,895,434	1,500,000	1,500,000		
f. Fees, Professional & Other Services	9,926,899	8,566,092	8,566,092		
g. Other Contractual Services	897,090	795,000	795,000		
h. Data Processing	1,992,605	2,030,000	2,030,000		
i. Other	10,729	20,000	20,000		
Total Contractual Services	38,504,005	18,758,892	18,758,892		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	978,206	1,170,000	1,170,000		
b. Printing & Office Supplies & Materials	19,629	4,900	4,900		
c. Equipment, Repair Parts, Supplies & Accessories	189,923	187,800	187,800		
d. Professional & Scientific Supplies & Materials	49,124	57,500	57,500		
e. Other Supplies & Materials	896,523	989,400	989,400		
Total Commodities	2,133,405	2,409,600	2,409,600		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	4,735,258	1,387,900	1,387,900		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,056	250,000	250,000		
d. IS Equipment (Data Processing & Telecommunications)	9,214	150,000	150,000		
e. Equipment - Lease Purchase					
f. Other Equipment	701,440	220,400	220,400		
Total Equipment (Schedule D-2)	718,710	620,400	620,400		
3. Vehicles (Schedule D-3)	270,374				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	65,195,007	41,131,311	41,131,311		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	64,325,007	40,351,216	40,351,216		
Timber Sales/Counter-terrorism/Billeting	300,000				
TRF from 2701/State Match/YCP State	570,000	780,095	780,095		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	65,195,007	41,131,311	41,131,311		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	515	515	515		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: WILLIAM L. FREEMAN, JR.
Official of Board or Commission

Budget Officer: ROBERT F. THOMAS / ROBERT.F.THOMAS@US.ARMY.MIL

Phone Number: 601-313-6233

Submitted by: ROBERT F. THOMAS
Name

Title: COMPTROLLER

Date: July 20, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns (3701)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	18,425,255	98.67%		17,605,171	98.93%		17,605,171	98.93%	
9. Timber Sales/Counter-terrorism/Billeting	58,000	0.31%							
10. TRF from 2701/State Match/YCP State	190,000	1.01%		189,348	1.06%		189,348	1.06%	
11.									
12.									
Total Salaries	18,673,255		28.64%	17,794,519		43.26%	17,794,519		43.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	152,000	95.00%		156,004	97.50%		156,004	97.50%	
9. Timber Sales/Counter-terrorism/Billeting	4,000	2.50%							
10. TRF from 2701/State Match/YCP State	4,000	2.50%		3,996	2.49%		3,996	2.49%	
11.									
12.									
Total Travel	160,000		0.24%	160,000		0.38%	160,000		0.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	38,160,005	99.10%		18,249,181	97.28%		18,249,181	97.28%	
9. Timber Sales/Counter-terrorism/Billeting	174,500	0.45%							
10. TRF from 2701/State Match/YCP State	169,500	0.44%		509,711	2.71%		509,711	2.71%	
11.									
12.									
Total Contractual	38,504,005		59.05%	18,758,892		45.60%	18,758,892		45.60%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,992,865	93.41%		2,332,560	96.80%		2,332,560	96.80%	
9. Timber Sales/Counter-terrorism/Billeting	63,500	2.97%							
10. TRF from 2701/State Match/YCP State	77,040	3.61%		77,040	3.19%		77,040	3.19%	
11.									
12.									
Total Commodities	2,133,405		3.27%	2,409,600		5.85%	2,409,600		5.85%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns (3701)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,605,798	97.26%		1,387,900	100.00%		1,387,900	100.00%	
9. Timber Sales/Counter-terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	129,460	2.73%							
11.									
12.									
Total Other Than Equipment	4,735,258		7.26%	1,387,900		3.37%	1,387,900		3.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	718,710	100.00%		620,400	100.00%		620,400	100.00%	
9. Timber Sales/Counter-terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Equipment	718,710		1.10%	620,400		1.50%	620,400		1.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	270,374	100.00%							
9. Timber Sales/Counter-terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Vehicles	270,374		0.41%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Army NG Opns (3701)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	64,325,007	98.66%		40,351,216	98.10%		40,351,216	98.10%	
9. Timber Sales/Counter-terrorism/Billeting	300,000	0.46%							
10. TRF from 2701/State Match/YCP State	570,000	0.87%		780,095	1.89%		780,095	1.89%	
11.									
12.									
TOTAL	65,195,007		100.00%	41,131,311		100.00%	41,131,311		100.00%

SPECIAL FUNDS DETAIL

Military Department Army NG Opns (3701)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
CFA Agreements				64,325,007	40,351,216	40,351,216
Section A TOTAL				64,325,007	40,351,216	40,351,216

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Counter-terrorism/Billeting		300,000		
TRF from 2701/State Match/YCP State		570,000	780,095	780,095
Section B TOTAL		870,000	780,095	780,095

Section S + A + B TOTAL		65,195,007	41,131,311	41,131,311
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department Army NG Opns (3701)

Name of Agency

FEDERAL FUNDS

The federal funds deposited into this account are derived from the Cooperative Funding Agreements (CFAs) between the state and the NG Bureau to support the Army NG federal missions.

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds have been appropriated in the past to help with budget shortfalls. None were appropriated for FY 11.

OTHER SPECIAL FUNDS

The special funds indicated in this budget are derived from several sources.

1. The appropriation in State account 2701 Support Fund as Subsidies, Loans and Grants. These funds are required as 25% matching funds for certain portions of the CFAs.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. _____ of _____ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			18,425,255	248,000	18,673,255
Travel			152,000	8,000	160,000
Contractual Services			38,160,005	344,000	38,504,005
Commodities			1,992,865	140,540	2,133,405
Other Than Equipment			4,605,798	129,460	4,735,258
Equipment			718,710		718,710
Vehicles			270,374		270,374
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			64,325,007	870,000	65,195,007
No. of Positions (FTE)			515.00		515.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			17,605,171	189,348	17,794,519
Travel			156,004	3,996	160,000
Contractual Services			18,249,181	509,711	18,758,892
Commodities			2,332,560	77,040	2,409,600
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			40,351,216	780,095	41,131,311
No. of Positions (FTE)			515.00		515.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		17,605,171	189,348	17,794,519
Travel		156,004	3,996	160,000
Contractual Services		18,249,181	509,711	18,758,892
Commodities		2,332,560	77,040	2,409,600
Other Than Equipment		1,387,900		1,387,900
Equipment		620,400		620,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		40,351,216	780,095	41,131,311
No. of Positions (FTE)		515.00		515.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Military Department Army NG Opns (3701)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ARMY NG PROGRAMS			40,351,216	780,095	41,131,311
2. COUNTER-TERRORISM TRAINING					
SUMMARY OF ALL PROGRAMS			40,351,216	780,095	41,131,311

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. 1 of 2 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			18,425,255	190,000	18,615,255
Travel			152,000	4,000	156,000
Contractual Services			38,160,005	169,500	38,329,505
Commodities			1,992,865	77,040	2,069,905
Other Than Equipment			4,605,798	129,460	4,735,258
Equipment			718,710		718,710
Vehicles			270,374		270,374
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			64,325,007	570,000	64,895,007
No. of Positions (FTE)			515.00		515.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			17,605,171	189,348	17,794,519
Travel			156,004	3,996	160,000
Contractual Services			18,249,181	509,711	18,758,892
Commodities			2,332,560	77,040	2,409,600
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			40,351,216	780,095	41,131,311
No. of Positions (FTE)			515.00		515.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. 1 of 2 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		17,605,171	189,348	17,794,519
Travel		156,004	3,996	160,000
Contractual Services		18,249,181	509,711	18,758,892
Commodities		2,332,560	77,040	2,409,600
Other Than Equipment		1,387,900		1,387,900
Equipment		620,400		620,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		40,351,216	780,095	41,131,311
No. of Positions (FTE)		515.00		515.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. 2 of 2 Programs

AGENCY

**COUNTER-TERRORISM TRAINING
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,000	58,000
Travel				4,000	4,000
Contractual Services				174,500	174,500
Commodities				63,500	63,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				300,000	300,000
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Army NG Opns (3701)

Program No. 2 of 2 Programs

AGENCY

**COUNTER-TERRORISM TRAINING
PROGRAM**

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Military Department Army NG Opns (3701)

1 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Army Ng Programs	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	17,794,519					17,794,519		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,605,171					17,605,171		
OTHER	189,348					189,348		
TRAVEL	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	156,004					156,004		
OTHER	3,996					3,996		
CONTRACTUAL	18,758,892					18,758,892		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,249,181					18,249,181		
OTHER	509,711					509,711		
COMMODITIES	2,409,600					2,409,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,332,560					2,332,560		
OTHER	77,040					77,040		
CAPITAL-OTE	1,387,900					1,387,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,387,900					1,387,900		
OTHER								
EQUIPMENT	620,400					620,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	620,400					620,400		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	41,131,311					41,131,311		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	40,351,216					40,351,216		
OTHER SP.FUNDS	780,095					780,095		
TOTAL	41,131,311					41,131,311		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	515.00					515.00		
OTHER SP FTE								
TOTAL FTE	515.00					515.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Military Department Army NG Opns (3701)

2 - COUNTER-TERRORISM TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department Army NG Opns (3701)

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

This fund supports all of the Army NG programs funded by federal grants and cooperative agreements. Current agreements include: ARNG Facility O&M programs, Base operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug operations and the General Support maintenance Site at Camp Shelby.

II. Program Objective:

To provide the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing & contracting and administrative support to insure the Army National Guard missions supported by the federal/state agreements are accomplished in an efficient and effective manner. A State Budget Manager is appointed by the Adjutant General for each of the sub-programs supported by this budget unit.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Army NG Programs:

There are no increases requested for FY 2013.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Military Department Army NG Opns (3701)

2 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Department of Justice awards a federal grant from time to time for Counter-terrorism training of emergency personnel.

II. Program Objective:

The objective of this program is to train qualified personnel for the skills necessary to identify and contain terrorist activity in our State.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Military Department Army NG Opns (3701)

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. State Employees Supported	524.00	524.00	524.00
2 2. Army National Guard Programs Supported	14.00	14.00	14.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Cost per program	4,656,786.21	2,937,950.79	2,937,950.79
2 2. Average cost per soldier - training day	2,666.00	1,681.99	1,681.99

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Training Sites Supported	2.00	2.00	2.00
2 2. Operate and maintain logistical and aviation facilities	18.00	18.00	18.00
3 3. Maintain or increase troops supported at training sites	24,454.00	24,454.00	24,454.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Military Department Army NG Opns (3701)
 AGENCY NAME

2 - COUNTER-TERRORISM TRAINING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Cost of Counter-terrorism training classes	300,000.00	300,000.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Counter-terrorism training grant	1.00	1.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Counter-terrorism training grant	1.00	1.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Army NG Opns (3701)

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ARMY NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	40,351,216		40,351,216	
OTHER SPECIAL	780,095		780,095	
TOTAL	41,131,311		41,131,311	
Narrative Explanation:				
Program Name: (2) COUNTER-TERRORISM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	40,351,216		40,351,216	
OTHER SPECIAL	780,095		780,095	
TOTAL	41,131,311		41,131,311	

N/A MEMBERS

Military Department Army NG Opns (3701)

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	n/a				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		4,000	4,000
61020 Employee Training	40,467	20,000	20,000
61030 Trav Reg	2,648		
TOTAL (A)	43,115	24,000	24,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	6,230		
611XX Transportation of Goods (61180-61190)	65,714	165,000	165,000
61210 Electricity	4,256,376	4,529,500	4,529,500
61220 Gas	444,170	580,000	580,000
61230 Water & Sewage	45,417	42,000	42,000
61191	245,414		
TOTAL (B)	5,063,321	5,316,500	5,316,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,894	7,300	7,300
61340 Signs & Billboards			
61350 Exhibits & Displays	30,130		
TOTAL (C)	35,024	7,300	7,300
D. RENTS (61400-61499)			
61420 Building & Floor Space	60,000		
61430 Land		35,000	35,000
61440 Office Equipment	13,184	10,000	10,000
61460 Other Equipment	414	2,000	2,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	251,379	232,000	232,000
61490 Other Rental	314,811	221,000	221,000
TOTAL (D)	639,788	500,000	500,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,361,354	900,000	900,000
61520 Buildings	11,179,918	504,612	504,612
61530 Machinery & Field Equipment	560	659	659
61540 Motor Vehicles	15,709	24,500	24,500
61550 Office Equipment & Furniture	1,617	423	423
61580 Shop Equipment	10,155	7,372	7,372
61590 Miscellaneous Items of Equipment	69,171	13,842	13,842
61510 Repair hwys/bridges	5,256,950	48,592	48,592
TOTAL (E)	19,895,434	1,500,000	1,500,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	964,272	675,042	675,042
61615 SAAS Fees - DFA	13,294	15,000	15,000
61616 MMRS Fees	97,045	110,000	110,000
61620 Department of Audit	2,921	2,036	2,036
6162X Accounting (61621-61624)	11,640	19,200	19,200
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	102,625	115,000	115,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	126,213	50,000	50,000
61658 Personnel Services Contracts	4,920,117	4,700,000	4,700,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	20,144	16,700	16,700
6168X Contract Worker (61682-61688)	363,998	351,750	351,750
61690 Other Fees & Services	1,643,007	1,045,462	1,045,462
61611 Architect	1,661,623	1,465,902	1,465,902
TOTAL (F)	9,926,899	8,566,092	8,566,092
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	33,493	18,746	18,746
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	1,040	1,750	1,750
61721 Subscriptions			
61740 Salvage	857,938	773,180	773,180
61800	4,619	1,324	1,324
TOTAL (G)	897,090	795,000	795,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	764,368	67,500	67,500
61918 Data Entry			
61921 Software Acquisition and Installation	27,635	2,717	2,717
61922 Basic Telephone Monthly - Outside Vendor	441,899	1,236,748	1,236,748
61923 Basic Telephone Monthly - ITS	120,721		
61924 Long Distance Charges - Outside Vendor	14,734	50,000	50,000
61925 Long Distance Charges - ITS	14,338		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	16,466		
61928 Public Network Access Charges - Outside Vendor	592,348	660,000	660,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	96		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 Software maint		13,035	13,035
TOTAL (H)	1,992,605	2,030,000	2,030,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	10,729	20,000	20,000
61999 Contractual Services - No PO Required			
TOTAL (I)	10,729	20,000	20,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	38,504,005	18,758,892	18,758,892
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	38,160,005	18,249,181	18,249,181
OTHER SPECIAL FUNDS	344,000	509,711	509,711
TOTAL FUNDS	38,504,005	18,758,892	18,758,892

**SCHEDULE C
COMMODITIES**

Military Department Army NG Opns (3701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	13,775		
62050 Steel & Other Metals	4,942	7,512	7,512
62060 Paints	4,535	7,122	7,122
62030 Cement	11,306	18,606	18,606
62020 Asphalt	13,391	18,053	18,053
62090 Other maint	69,609	18,433	18,433
62010 Aggregates	827,065	1,074,681	1,074,681
62070 Signs	23,502	8,606	8,606
62080 Culverts	10,081	16,987	16,987
Total (A)	978,206	1,170,000	1,170,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,688		
62120 Duplication & Reproduction Supplies	11,123		
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	5,818	2,900	2,900
62160 Office Equipment (not capital outlay)		2,000	2,000
Total (B)	19,629	4,900	4,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	38,839	30,949	30,949
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair		2,300	2,300
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	88,769	86,000	86,000
62220 Oil	5,425	14,300	14,300
62240 Tires		3,700	3,700
62252 Expendable repair parts	47,179	50,551	50,551
62241,62243	2,874		
62259	4,350		
62260	2,487		
Total (C)	189,923	187,800	187,800
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	47,371	37,500	37,500
62310 Lab	1,753	20,000	20,000
Total (D)	49,124	57,500	57,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	197,005	208,435	208,435
62450 Janitor Supplies & Cleaning	277,994	150,000	150,000
62460 Wearing Material			
62470 Food	47,987	19,908	19,908
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	15,501	43,980	43,980
62560 Eating Utensils			

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Army NG Opns (3701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62590 Other Supplies & Materials	135,687	120,000	120,000
62595 Other Equipment (less than \$1,000)	15,959	8,000	8,000
62410 Building supplies	25,358	166,424	166,424
62430 Small tools	3,532	9,166	9,166
62490 Greenhouse	60,470	110,000	110,000
62510 Poisons	49,438	50,000	50,000
62500 Fertilizers	6,401	63,000	63,000
62800 Procurement card	55,906	40,487	40,487
62580	5,285		
Total (E)	896,523	989,400	989,400
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,133,405	2,409,600	2,409,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,992,865	2,332,560	2,332,560
OTHER SPECIAL FUNDS	140,540	77,040	77,040
TOTAL FUNDS	2,133,405	2,409,600	2,409,600

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Military Department Army NG Opns (3701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way	1,127,547		
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63141	252,639		
63142	27,325		
TOTAL (A)	1,407,511		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	2,117,092		
63230 Additions and betterments	78,604	1,387,900	1,387,900
63240	1,196		
63251	119,080		
63252	867,975		
TOTAL (B)	3,183,947	1,387,900	1,387,900
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	143,800		
TOTAL (C)	143,800		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	4,735,258	1,387,900	1,387,900
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,605,798	1,387,900	1,387,900
OTHER SPECIAL FUNDS	129,460		
TOTAL FUNDS	4,735,258	1,387,900	1,387,900

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Army NG Opns (3701)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				200,000	20	10,000	200,000
63390				50,000	10	5,000	50,000
63360		6,567					
63396		1,489					
TOTAL (C)		8,056		250,000			250,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		9,214		150,000	1	150,000	150,000
TOTAL (D)		9,214		150,000			150,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		694,127		220,400	100	2,204	220,400
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63405		7,313					
TOTAL (F)		701,440		220,400			220,400
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		718,710		620,400			620,400
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
		718,710		620,400			620,400
OTHER SPECIAL FUNDS							
TOTAL FUNDS		718,710		620,400			620,400

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)			22,151				
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)			39,821				
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)			204,262				
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			266,234				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			4,140				
TOTAL (B)			4,140				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			270,374				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			270,374				
OTHER SPECIAL FUNDS							
TOTAL FUNDS			270,374				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department Army NG Opns (3701)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department Army NG Opns (3701)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2013 BUDGET REQUEST

Military Department Army NG Opns (3701) _____
Name of Agency

This budget represents the request for authority to expend the federal funds provided by the CFAs to support Army NG federal programs statewide. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, Counter-drug operations and Department of Justice Grants for Counter-terrorism if awarded.

Certain portions of these CFA's require 25% matching funds from our General Funds appropriated in State account 2701.

Request support to authorize the full amount of State employee positions as shown in Section III of the MBR 1.

ARMY NATIONAL GUARD OPERATIONS:

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Army NG Opns (3701)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Employee Name	Destination	Purpose	(480)	Source
PARKER, VERONICA	RENO, NV	DISTANCE LEARNING INFO	1,653	Fund 3701
WILLIAMS, MARK	DURHAN, NC	ENV INPACT ANALYSIS	1,624	
ESCANER, AQUILINO	FORT HOOD, TX	FIELD TRIP	1,376	
BURKES, REGINALD	PORTLAND, ME	ADV EPAS WORKSHOP	1,195	
MCWILLIAMS , TERRI	CHATTANOOGA, TN	ANTI TERRORISM	677	
MURPHY, LINDSEY	SAN DIEGO, CA	ESRI USER CONF	2,384	
HARKLESS, DENEEN	SAN ANTONIO,, TX	STORMWATER CONF	1,876	
BURKES, REGINALD	CHICAGO, IL	TSS WORKSHOP	1,460	
BURKES, REGINALD	WILMINGTON, DE	ENV TNG	1,007	
BURKES, REGINALD	SEATTLE, WA	ENV TNG	451	
JONES, DAVID	SANDESTIN, FL	DPW	1,029	
TURNER, ALLEN	WASHINGTON, DC	RPOM TNG	1,965	
LUCKETT, GEORGE	DALLAS, TX	DREAMWEAVER	858	
LITTLE, WILTON	WASHINGTON, DC	ARMY AFTER ACTION	619	
STEGALL, DANNY	CHICAGO, IL	DOD FIRE CONF	1,727	
MOORE, BARRETT	LARAMIE, WY	NGB NATL AND CULT PROG	1,131	
KEITH, KENNETH	LARAMIE, WY	NGB NATL AND CULT PROG	1,545	
STOOP, WILLIAM	CHICAGO, IL	TSS WORKSHOP	1,963	
POPE, WILLIAM	NEW ORLEANS, LA	FAMILY PROGRAM	1,003	
POTIN, CHRISTOPHER	LARAMIE, WY	NGB NATL AND CULT PROG	1,620	
WILLIAMS, MARK	LARAMIE, WY	NGB NATL AND CULT PROG	1,462	
MCCARTY, RITA	LARAMIE, WY	NGB NATL AND CULT PROG	1,570	
MCWILLIAMS, TERRI	WATKINSVILLE, GA	COUNTER TERRORISM	733	
KEITH, KENNETH	ABERDEEN, MD	NGB OP NOISE PROG	1,191	
RUTLEDGE, TIM	NEW ORLEANS, LA	LA NARCOTICS OFFICER ASSN	473	
PINNIX, JIMMIE	ABERDEEN, MD	ENV TNG	1,361	
LITTLE, WILTON	CAMP MURRAY, WA	REGIONAL ISR TNG	1,645	
WILLIAMS MARK	ABERDEEN, MD	ENV TNG	997	
LUCKETT, GEORGE	LITTLE ROCK, AR	WEB CONTENT	448	
COOLEY, MATTHEW	DUPONT, WA	REGIONAL ISR TNG	1,320	
KING, CINDY	PORTLAND, ORE	NGB ENV ADV COMMITTEE	1,007	
MONTGOMERY, NICK	MOODY, AL	PROACTIVE CRIM PATROL	474	
WALKER, HILBERT	WASHINGTON, DC	DD 1390/91 REVIEW	759	
LUCKETT, GEORGE	DALLAS, TX	FMO TNG	1,383	
KIRK, THOMAS	WASHINGTON, DC	FMO TNG	1,695	
MCWILLIAMS , TERRI	KENNESAW, GA	COUNTER TERRORISM	843	
WALKER, HILBERT	PINELLAS PARK, FL	FMO TNG	1,172	
WALLACE, BARRY	TAMPA, FL	FMO TNG	888	
LITTLE, WILTON	WASHINGTON, DC	ISRAE COORD MTG	1,667	
BLICKENSTAFF, B	RENO, NV	ITAM	1,221	
LITTLE, WILTON	SAN ANTONIO,, TX	FMO TNG	271	
MCCARTY, RITA	LEXINGTON, KY	ENV TNG	633	
JAMES, TERESA	FORT WORTH, TX	RSMS	752	
DUNNAM, DUDLEY	FORT WORTH, TX	RSMS	516	
CLAYTON, DAVID	FORT WORTH, TX	RSMS	746	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Army NG Opns (3701)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CARROLL, MICHAEL	VIENNA, VA	RPOM TNG	1,377	
RUTLEDGE, TIM	ANAHEIM, CA	COUNTER TERRORISM	1,924	
MCKENZIE, HEIDE	FT RISHER, WILM, NC	ENV TNG	1,157	
HARKLESS, DENEEN	BALTIMORE, MD	EMERG PREPAREDNESS	1,405	
MCCARTY, RITA	GETTYSBURG, PA	NGB CONSERVATION COMM	1,336	
MURPHY, LINDSEY	NASHVILLE, TN	NGB CONF	873	
GAINES, RITA	DENVER, CO	ENV TNG	1,188	
HARRISON, MARTIN	DENVER, CO	ENV TNG	1,408	
PINNIX, JIMMIE	DENVER, CO	ENV LIABILITIES TNG	1,181	
STOOP, WILLIAM	ORLANDO, FL	INTERSERVICE TNG CONF	929	
LEMMONS, LINDSEY	NASHVILLE, TN	ENV TNG	56	
RUTLEDGE, TIM	GREENFIELD, ID	RCTA	615	
WILLIFORD, SIMEON	ORLANDO, FL	ENV TNG	815	
REID, GEORGE	ORLANDO, FL	ENV TNG	871	
LITTLE, WILTON	ORLANDO, FL	FMO TNG	1,408	
MCWILLIAMS, TERRI	AUSTELL, GA	COUNTER TERRORISM	589	
TURNER, ALLEN	ORLANDO, FL	ISR CENTRALIZED TNG	1,610	
LUCKETT, GEORGE	LAS VEGAS, NV	SHAREPOINT FUND	1,158	
JONES, DAVID	MEMPHIS, TN	GREEN ROOF DESIGN	176	
CARROLL, MICHAEL	VIENNA, VA	ARCGIS DESKTOP II	2,695	
MEISENHOLDER, G	LAS VEGAS, NV	FIRE SUPPRESSION SYS	1,075	
PURSER, PAUL	ATLANTA, GA	FAMILY PROGRAM	1,808	
MCWILLIAMS, TERRI	NASHVILLE, TN	COUNTER TERRORISM	913	
RUTLEDGE, TIM	WASHINGTON, DC	NATL NARCOTICS OFF COA	1,760	
REEVES, JANIS	ATLANTA, GA	FAMILY PROGRAM	1,242	
NORMAN, HARLIN	DALLAS, TX	AIR CONDITION INSTALL	287	
ESCANER, AQUILINO	MOBILE, AL	LEED TNG	591	
EVANS, CHARLES	MOBILE, AL	LEED TNG	536	
BAYLER, ROBERT	MOBILE, AL	LEED TNG	513	
MEISENHOLDER, G	MOBILE, AL	LEED TNG	506	
HARRISON, MARTIN	SAN ANTONIO,, TX	ENV TNG	1,552	
BREWER, KAREN	MOBILE, AL	LEED TNG	511	
SELLERS, THOMAS	MOBILE, AL	LEED TNG	560	
LUCKETT, GEORGE	HERNDON, VA	SHAREPOINT FUND	1,702	
LEMMONS, LINDSEY	MOBILE, AL	ENV TNG	629	
CHILDRESS, KIM	MOBILE, AL	ENV TNG	552	
MCWILLIAMS, TERRI	HUMBLE, TX	COUNTER TERRORISM	1,129	
LITTLE, WILTON	ATLANTA, GA	TIGER TEAM	1,432	
BEVILL, RENEE	DALLAS, TX	CFMOU	722	
ELDRIDGE, BRAD	DALLAS, TX	CFMOU	718	
HERRINGTON, G	DALLAS, TX	CFMOU	880	
MURPHY, LINDSEY	CHARLESTON, SC	ENV TNG	87	
STEGALL, DANNY	DALLAS, TX	CFMOU	232	
EVANS, CHARLES	DALLAS, TX	CFMOU	210	
KEITH, KENNETH	SPRINGFIELD, MO	FIRE IN OAK FORESTS	1,872	
POTIN, CHRISTOPHER	KANSAS CITY, MO	ENV TNG	2,121	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Army NG Opns (3701)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PINNIX, JIMMIE	SPRINGFIELD, MO	ENV TNG	638	
TAWWATTERS, RICK	DALLAS, TX	ESS CONVENTINO	1,162	
JACKSON, JOHN	PALM SPRINGS, CA	RSMS	1,704	
CLAYTON, DAVID	PALM SPRINGS, CA	RSMS	1,920	
BURKS, REGINALD	ASHVILLE, SC	EPAS TNG	1,152	
LUCKETT, GEORGE	LAS VEGAS, NV	SHAREPOINT FUND	1,836	
CARROLL, MICHAEL	DALLAS, TX	CFMOU	2,781	
WILLIAMS, MARK	SPRINGFIELD, MO	ENV TNG	512	
LAY, JAMES	GREENVILLE, KY	FORCE PROTECTION	719	
POPE, WILLIAM	CHICAGO, IL	FAMILY PROGRAM	1,957	
KEITH, KENNETH	CHARLESTON, SC	ENV, TN	1,843	
RUTLEDGE, TIM	LEESVILLE, LA	LA NARCOTICS OFFICER ASSN	162	
HARKLESS, DENEEN	LAS VEGAS, NV	ENV TNG	1,409	
BURKS, REGINALD	LAS VEGAS, NV	ENV TNG	1,331	
LEMMONS, LINDSEY	DESTIN, FL	UTILITY ENERGY SVC	737	
REID, GEORGE	LAS VEGAS, NV	INTERGRATED COMP WORK	1,450	
HARRIS, STEPHEN	LAS VEGAS, NV	INTERGRATED COMP WORK	1,447	
FEDRICK	CHARLESTON, SC	CONSERVATION WORKSHOP	1,624	
PINNIX, JIMMIE	CHARLESTON, SC	CONSERVATION WORKSHOP	1,667	
WILLIAMS, MARK	CHARLESTON, SC	CONSERVATION WORKSHOP	1,593	
POTIN, CHRISTOPHER	CHARLESTON, SC	CONSERVATION WORKSHOP	1,874	
MANNING, GEORGE	SAGINAW, TX	RSMS	166	
RUSHING, RICHARD	SAGINAW, TX	RSMS	171	
LACK, JAMES	SAGINAW, TX	RSMS	104	
JOHNSON, JAY	SAGINAW, TX	RSMS	108	
WALKER, JIMMY	SAGINAW, TX	RSMS	175	
MCCARTY, RITA	CHARLESTON, SC	CONSERVATION WORKSHOP	1,729	
HARRIS, STEPHEN	BATON ROUGE, LA	ENV TNG	538	
MCKENZIE, HEIDE	LITTLE ROCK, AR	ENV TNG	128	
BURKS, REGINALD	MEMPHIS, TN	HAZWOPER	488	

Total Out of State Travel Cost \$131,946

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
61610 Eng fees o/s po / professional		203,134	675,042	675,042	
<i>Comp. Rate: xx</i>					
NELL-SCHAFFER / ENG		24,260			
<i>Comp. Rate: XX</i>					
WAGGONER ENG / ENG		17,910			
<i>Comp. Rate: XX</i>					
JOHNSON MCADAMS / ENG		7,620			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / ENG		356,722			
<i>Comp. Rate: XX</i>					
TOMPKINS DESIGN / ENG		41,454			
<i>Comp. Rate: XX</i>					
WALKER ASSOCIATES / ENG		43,750			
<i>Comp. Rate: XX</i>					
ENGINEERING RESOURCE / ENG		38,522			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / ENG		32,094			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / ENG		168,552			
<i>Comp. Rate: XX</i>					
BHATE ENV / ENG		5,721			
<i>Comp. Rate: XX</i>					
ALLEN ENG / ENG		22,720			
<i>Comp. Rate: XX</i>					
DREUX A SEGHERS / ENG		1,813			
<i>Comp. Rate: XX</i>					
TOTAL 61610 Engineering		964,272	675,042	675,042	
61615 SAAS Fees - DFA					
61615 SAAS / professional		13,294	15,000	15,000	
<i>Comp. Rate: xx</i>					
TOTAL 61615 SAAS Fees - DFA		13,294	15,000	15,000	
61616 MMRS Fees					
61616 MMRS / professional		97,045	110,000	110,000	
<i>Comp. Rate: xx</i>					
TOTAL 61616 MMRS Fees		97,045	110,000	110,000	
61620 Department of Audit					
61620 Dept of audit / professional		2,921	2,036	2,036	
<i>Comp. Rate: xx</i>					
TOTAL 61620 Department of Audit		2,921	2,036	2,036	
6162X Accounting (61621-61624)					
61621 Accounting / professional		11,640	19,200	19,200	
<i>Comp. Rate: xx</i>					
TOTAL 6162X Accounting (61621-61624)		11,640	19,200	19,200	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61644 Medical / professional		102,625	115,000	115,000	
<i>Comp. Rate: xx</i>					
TOTAL 6164X Medical Services (61640-61646)		102,625	115,000	115,000	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
61653 Contractual / professional		126,213	50,000	50,000	
<i>Comp. Rate: xx</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		126,213	50,000	50,000	
61658 Personnel Services Contracts					
61658 Contract workers Est / professional		15,347	4,700,000	4,700,000	
<i>Comp. Rate: xx</i>					
Name / Service Provided					
<i>Comp. Rate: Rate</i>					
ADDISON, TIMOTHY / EQUIPMENT REPAIR SENIOR		6,442			
<i>Comp. Rate: 14.64</i>					
AHLBERG, D / SEASONAL WORKER		3,177			
<i>Comp. Rate: 8.00</i>					
ALLEN, DEREK / EQUIPMENT REPAIR SENIOR		27,326			
<i>Comp. Rate: 14.64</i>					
BILBO, JOSHUA / EQUIPMENT REPAIR SENIOR		28,350			
<i>Comp. Rate: 14.64</i>					
BOND, BOBBY / EQUIPMENT REPAIR SENIOR		28,343			
<i>Comp. Rate: 14.64</i>					
BRELAND, JERRY / EQUIPMENT REPAIR SENIOR		5,263			
<i>Comp. Rate: 14.64</i>					
BROOKS, ALVIS / EQUIPMENT REPAIR SENIOR		18,300			
<i>Comp. Rate: 14.64</i>					
CARROUTH, JACK / EQUIPMENT REPAIR SENIOR		26,901			
<i>Comp. Rate: 14.64</i>					
CLARK, ASHLEY / EQUIPMENT REPAIR SENIOR		27,490			
<i>Comp. Rate: 14.64</i>					
COLLIER, RICHARD / EQUIPMENT REPAIR SENIOR		13,418			
<i>Comp. Rate: 14.64</i>					
DRAKE, KENNETH / EQUIPMENT REPAIR SENIOR		22,048			
<i>Comp. Rate: 14.64</i>					
DYKES, GARRY / EQUIPMENT REPAIR SENIOR		27,633			
<i>Comp. Rate: 14.64</i>					
EDMOND, T / SEASONAL WORKER		10,307			
<i>Comp. Rate: 8.00</i>					
EVANS, JAMES / EQUIPMENT REPAIR SENIOR		26,257			
<i>Comp. Rate: 14.64</i>					
FAIRLEY, AARON / EQUIPMENT REPAIR SENIOR		11,331			
<i>Comp. Rate: 14.64</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
FAIRLEY, ANTHONY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		8,198			
FITE, RANDY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		22,019			
FORD, TIMOTHY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,176			
FREEMAN, RYAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,904			
GARRAWAY, JENNIFER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,874			
GARVIN, JOSHUA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		12,744			
GENTRY, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		22,721			
GERALD, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		9,816			
GIPSON, CARL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,065			
GRAY, TONI / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,274			
GUY, HENRY A. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,643			
HARPER, HERBERT C. JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
HARRIS, P / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		7,789			
HARVEY, DARREL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		29,280			
HENRY, JUSTIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		9,838			
HERRINGTON, NATHAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,384			
HIBBLER, ADRIAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,391			
HICKMAN, HAROLD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,875			
HILL, LOUIS JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		18,886			
HILL, JIMMY D / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		21,126			
HOARD, RODNEY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
HOUSLEY, ROBERT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		9,370			
HOUSLEY, MATT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,299			
HUDGINS, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		10,995			
JEFFCOATS, W / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		271			
JENKINS, H / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		5,505			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
LACK, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
LENOIR, MARCUS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,833			
LEWIS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		20,071			
LITTLE, JOHN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,870			
MCBETH, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,498			
MCCLURE, AARON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,812			
MCCONNELL, RICHARD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,409			
MCGLOCKLIN, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		12,539			
MCLEOD, DANIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,380			
MCSWAIN, RONALD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,875			
MILLER, CHRIS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		22,838			
MOBLEY, STEPHON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,358			
MOLETTE, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		7,313			
MORALES, J / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		12,166			
MYERS, JESSICA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		8,791			
NEW, PHILIP / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,006			
NOWELL, RAYMOND / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		21,836			
OWENS, GABRIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,714			
PERRY, BAYMON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,226			
PIERCY, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,313			
RICHARDS, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,560			
ROBERTS, MITCHELL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,714			
ROBINSON, JACK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		1,713			
ROGERS, HENRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,889			
RYLEE, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,358			
SEAL, JED / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,633			

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SEAL, TERRY G. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,069			
SHABAZZ, RODERGICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		3,514			
SHARPLIN, THOMAS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		29,104			
SHEEHAN, PATRICK D / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,339			
SHEEHAN, PATRICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
SHOWERS, KENNETH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,409			
SIMMONS, STEVEN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		22,546			
SMITH, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		5,746			
STANFORD, A / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		11,141			
TISDALE, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,054			
TRIBBLE, CLARICE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,223			
TROSCLAIR, D / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		12,876			
VARNADO, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
WALKER, T / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		11,039			
WALLEY, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		7,452			
WALTERS, ALEC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		15,182			
WATSON, BRYAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		3,741			
WHIDDON, CHRISTOPHE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,350			
WHITE, BENJAMIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,335			
WHITE, PAMELA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
WILLIAMS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		29,046			
YOUNG, LESTER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,526			
BASS, LARRY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,853			
CULPEPPER, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,099			
ROME, CHRIS / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,099			
AINSWORTH, JUSTIN / COL-RANGE REP I <i>Comp. Rate: 12.19</i>		26,000			

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BENJAMIN, PAUL / SECURITY GUARDS <i>Comp. Rate: 11</i>		16,016			
BIGGS, R / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,103			
BITER, EDWARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		9,372			
BLANCHARD, D / SECURITY GUARDS <i>Comp. Rate: 11</i>		1,682			
BOLTON, BYRON / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		25,565			
BOLTON, EDWARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,034			
BOND, BENNIE / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
BOND, K / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		16,700			
BOSARGE, DANIEL / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,239			
BOYLE, JOSHUA / EQUIP OPERATOR <i>Comp. Rate: 11</i>		19,173			
BRANCH, CHRIS / EQUIP OPERATOR <i>Comp. Rate: 11</i>		3,770			
BRELAND, MELTON / COL-RANGE REP III <i>Comp. Rate: 14.5</i>		4,466			
BREWER, VICTOR / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		8,815			
BROWN, TERRY / EQUIP OPERATOR <i>Comp. Rate: 11</i>		2,016			
BROWN, REX / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
BUCKHAULTER, BILLY / AASF SEC SPEC SR (JACKSON) <i>Comp. Rate: 12</i>		24,048			
BUTLER, W / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		26,000			
BUTLER, M / SEASONAL WORKER <i>Comp. Rate: 11</i>		3,103			
BYRD, KATRINA / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
CHILDS, TULLY / SECURITY GUARD <i>Comp. Rate: 11</i>		18,502			
CHISOLM, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		348			
CLIFTON, BRIAN / COL-SUPERVISOR <i>Comp. Rate: 16</i>		32,000			
COLLIER, J / SEASONAL WORKER <i>Comp. Rate: 11</i>		21,720			
CONWAY, D / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		529			
COOLEY, S / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,508			
CUMMINGS, JOHN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		13,728			

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CURTIS, BENJAMIN / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		16,731			
DEARMAN, JOHN / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		30,800			
DISMUKES, W / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,646			
DOWEN, J / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,286			
DOYLE, S / SEASONAL WORKER <i>Comp. Rate: 13</i>		26,726			
DUNAVANT, WILLIAM / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,732			
EAKER, LARRY / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		6,644			
ESHEE, BRYAN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		21,296			
EVANS, P / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		11,980			
EXTINE, NICK / COL-RANGE REP I <i>Comp. Rate: 13</i>		3,068			
GANN, BRENDA / SECURITY GUARD <i>Comp. Rate: 11</i>		32,980			
GRANT, MARK / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		9,268			
GRAY, ROBERT / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		22,000			
GREEN, LARRY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		14,432			
GRIFFIN, ANGELA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		20,542			
GUY, MASON / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
HALL, LARRY / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,540			
HALL, WILLIAM / SECURITY SR (TUPELO) <i>Comp. Rate: 12</i>		17,286			
HAMILTON, DANIEL / SECURITY GUARD <i>Comp. Rate: 11</i>		928			
HAMILTON, CHANDLER / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		7,616			
HARRELL, LARRY / SECURITY GUARDS <i>Comp. Rate: 11</i>		6,732			
HARRIGILL, A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,676			
HARRIS, SHANE / COL-RANGE REP I <i>Comp. Rate: 13</i>		29,792			
HARRISON, ROBERT / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
HARTFIELD, GLEN / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,200			
HARVEY, ISSAC / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		1,131			

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HAYES, FRANK / COL-RANGE REP III <i>Comp. Rate: 14.5</i>		30,800			
HAYNIE, CHASE / SECURITY GUARD <i>Comp. Rate: 11</i>		2,820			
HENRY, M / SEASONAL WORKER <i>Comp. Rate: 17</i>		63			
HERRINGTON, LINDA / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		22,593			
HICKS, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,926			
HINTON, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i>		14,748			
HINTON, RENE A / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		9,326			
HITT, REVIS / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,545			
HOLDINESS, PATRICK / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
HOWELL, RAYMOND / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,880			
HUMPHREY, JAMES E. SR / SECURITY GUARDS <i>Comp. Rate: 11</i>		4,884			
HURST, RONALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		19,536			
JAMES, CHAD / COL-RANGE REP I <i>Comp. Rate: 13</i>		27,409			
JANOTTA, FRANK / ANTI-TERRORISM <i>Comp. Rate: 35</i>		75,000			
JARRELL, ANTHONY / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		24,131			
JARRELL, B / SEASOAL WORKER <i>Comp. Rate: 8.00</i>		25,333			
JENKINS, J / SEASONAL WORKER <i>Comp. Rate: 7.72</i>		12,173			
JENKINS, D / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		13,021			
JORDAN, BRENDA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		15,046			
JORDAN, LAKIN / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		10,839			
KERR, WILLIAM / SECURITY GUARDS <i>Comp. Rate: 11</i>		19,800			
KIMBROUGH, JOHNNIE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		30,583			
KNOTT, VONDALE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		21,296			
LADNER, KATHRINE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		18,632			
LAMBERT, B / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		28,050			
LAMBERT, A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		23,270			

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LANDRY, LAURIE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		28,773			
LEE, D / SEASONAL RTLP <i>Comp. Rate: 9</i>		16,700			
LEWIS, NATASHA / SEASONAL RTLP <i>Comp. Rate: 9</i>		17,493			
LEWIS, GAYNELL / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		18,666			
LOPEZ, MIGUEL / SEASONAL RTLP <i>Comp. Rate: 9</i>		732			
MADDOX, C / EQUIP OPERATOR <i>Comp. Rate: 17</i>		1,515			
MALONE, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		27,830			
MARTIN, J / EQUIP OPERATOR <i>Comp. Rate: 17</i>		2,298			
McDANIEL, KENNETH R. / SECURITY GUARDS <i>Comp. Rate: 11</i>		6,204			
MCKEE, S / EQUIP OPERATOR <i>Comp. Rate: 11</i>		8,184			
MCLEOD, KAYLA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		2,806			
MEADOWS, HERBERT / COL-RANGE REP III <i>Comp. Rate: 15.4</i>		30,800			
MEDLOCK, YVETTE / 25 AGO FMO <i>Comp. Rate: 14</i>		8,535			
MERRILL, A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,439			
MERRILL, R / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,591			
MILLER, E / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,421			
MITCHELL, TIM / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
MOORE, PHILLIP / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		1,685			
MORRIS, KENNETH / COL-RANGE REP I <i>Comp. Rate: 13</i>		24,960			
NEWELL, N / EQUIP OPERATOR <i>Comp. Rate: 11.</i>		8,864			
NICHOLSON, A / EQUIP OPERATOR <i>Comp. Rate: 11.</i>		8,809			
NIX, REGINALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,152			
NOBLES, BARBARA / SECURITY GUARDS <i>Comp. Rate: 11</i>		17,424			
NOBLES, JACK / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		28,080			
NOBLES, JAMES / SECURITY GUARDS <i>Comp. Rate: 11</i>		14,872			
NORTH, WILLADINE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		31,535			

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NORWOOD, WILLIE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		17,688			
OLSON, CLIFFORD / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		32,742			
PERRY, GEORGE / FAC MAINT RPR HELPER <i>Comp. Rate: 9.47</i>		5,114			
POPE, WILLIAM / YOUTH SPECIALIST <i>Comp. Rate: 19</i>		24,020			
POSEY, RICKY / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		32,742			
PURSER, PAUL / FAM ASSISTANCE COORD <i>Comp. Rate: 19</i>		36,594			
RAYBORN, G / EQUIP OPERATOR <i>Comp. Rate: 11</i>		10,660			
REEVES, JANIS / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		38,520			
REYNOLDS, S / EQUIP OPERATOR <i>Comp. Rate: 11</i>		5,967			
ROBERTS, R / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,494			
ROGERS, GEORGE / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,248			
ROGERS, JOE / COL-RANGE REP I <i>Comp. Rate: 13</i>		22,880			
ROLLIN, KAREN / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		15,008			
ROSE, LEROY / SECURITY SR (MERIDIAN) <i>Comp. Rate: 12</i>		10,944			
RUSSELL, RENEE / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		15,054			
RYALS, COLTON / SEASONAL RTLP <i>Comp. Rate: 9</i>		17,926			
SHACK, WILLIAM / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		32,742			
SHIPP, WILLIE / SEASONAL RTLP <i>Comp. Rate: 8</i>		5,071			
SIMMONS, J / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		21,580			
SMART, JEREMY / SEASONAL RTLP <i>Comp. Rate: 8</i>		2,646			
SMITH, JANICE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		21,301			
SMITH, JUANITA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		14,305			
SMITH, KEN / ENGINEER ASSISTANT AGO <i>Comp. Rate: 18.51</i>		16,307			
SMITH, RICHARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		9,829			
SMITH, WILLIAM A. / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,728			
SOUTHERLAND, ROBERT / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		9,309			

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STARNS, NATHAN / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		8,361			
STEELE, PATRICK / ITAM <i>Comp. Rate: 10</i>		18,840			
STEWART, BRIAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
STOKES, ROBERT / SEASONAL RTLP <i>Comp. Rate: 8</i>		20,218			
SULLIVAN, T / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		9,785			
SURLA, T / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,800			
SWINNIE, JAMES / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
THOMAS, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
THORNTON, ROBERT / PHYSICAL SECURITY PRO MGR <i>Comp. Rate: 24</i>		66,340			
TROTTER, CALEB / COL-RANGE REP I <i>Comp. Rate: 13</i>		20,800			
TURNAGE, JEFFERY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		2,640			
VANGUNDY, ALLEN / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		28,080			
VANVLECK, T / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		5,358			
VINCENT, MORRIS / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		264			
WALLEY, C / SEASONAL WORKER <i>Comp. Rate: 7.72</i>		957			
WALTERS, C / SEASONAL WORKER <i>Comp. Rate: 8</i>		25,480			
WATKINS, KASEY / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		6,531			
WHATLEY, DAVID / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,540			
WHITE, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		22,371			
WHITE, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		19,008			
WIGLEY, ROGER / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		15,840			
WILLIAMS, CLARENCE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		21,912			
WILLIAMS, CLIFTON / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		22,000			
WILLIAMS, JOHN / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		26,015			
WORKS, S / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		29,172			
ZANIER, PETER J / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		13,789			

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ANGLIN, DYLAN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		800			
BARTH, WILLIAM / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,356			
BROOKS, MAURICE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,160			
CANOY, MASON / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,396			
CARTER, AARON / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		720			
CUMMINGS, TONYA / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,796			
CURTIS, GEORGE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,102			
EVANS, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,376			
GREEN, JESSE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,928			
HOWELL,, MARK / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,080			
INGRAM, JOHNNY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		899			
JOHNSON, RODNEY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		595			
JONES, WARREN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		522			
JORDAN, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		720			
KNIGHT, WILLIAM / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,960			
LADNER, PAUL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		983			
LEE, JIMMY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,109			
LOTT, CALEB / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		290			
MCCLAIN, LARRY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,120			
MCNEER, LUKE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		515			
MORGAN, JOHN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,066			
ODOM, TIMOTHY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,037			
PAYTON, ALEXANDER / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		580			
RANDLE, MICHAEL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		595			
ROBERTS, JORDAN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		124			
ROBINSON, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		914			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SIMMONS, JARED / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,385			
SMITH, RENE A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,405			
SMITH, TERRY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,992			
STAATS, JAY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		5,581			
STENSON, SALENA / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,989			
TATUM, FELDER / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,392			
WALLEY, RYAN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,640			
WEST, WILL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,109			
WOODS, BRETT / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,040			
YAWN, MICHAEL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		819			
State Active Duty Tornado / SAD <i>Comp. Rate: xx</i>		36,320			
State Active Duty Flood / SAD <i>Comp. Rate: xx</i>		395,047			
TOTAL 61658 Personnel Services Contracts		<u>4,920,117</u>	<u>4,700,000</u>	<u>4,700,000</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
61670 Lab fees / professional <i>Comp. Rate: xx</i>		20,144	16,700	16,700	
TOTAL 61670 Laboratory & Testing Fees		<u>20,144</u>	<u>16,700</u>	<u>16,700</u>	
6168X Contract Worker (61682-61688)					
61683 SPAHRS Matching / professional <i>Comp. Rate: xx</i>		363,998	351,750	351,750	
TOTAL 6168X Contract Worker (61682-61688)		<u>363,998</u>	<u>351,750</u>	<u>351,750</u>	
61690 Other Fees & Services					
61690 Other fees O/S PO / professional <i>Comp. Rate: xx</i>		453,710	1,045,462	1,045,462	
ENG PLUS / PROF <i>Comp. Rate: XX</i>		2,340			
UNIV OF SOUTHERN MS / PROF <i>Comp. Rate: XX</i>		248,650			
TAYLOR POWER / PROF <i>Comp. Rate: XX</i>		12,000			
NATURE CONSERVANCY / PROF <i>Comp. Rate: XX</i>		412,237			
POST BUCKLEY SCHUH / PROF <i>Comp. Rate: XX</i>		117,359			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GEIGER BROTHERS / PROF <i>Comp. Rate: XX</i>		208			
DUNGAN ENG / PROF <i>Comp. Rate: XX</i>		25,550			
NAVAL AIR STATION / PROF <i>Comp. Rate: XX</i>		16,801			
ENV MGMT / PROF <i>Comp. Rate: XX</i>		63,905			
SIMPLEGRINNELL / PROF <i>Comp. Rate: XX</i>		8,400			
PREMIERE SHREDDING / PROF <i>Comp. Rate: XX</i>		825			
LEARN ASSOCIATES / PROF <i>Comp. Rate: XX</i>		154,229			
COMMERCIAL FURNITURE / PROF <i>Comp. Rate: XX</i>		3,050			
THE SOLUTION FOUNDRY / PROF <i>Comp. Rate: XX</i>		42,000			
EM-ASSIST / PROF <i>Comp. Rate: XX</i>		71,168			
GEOGRAPHIC INF / PROF <i>Comp. Rate: XX</i>		463			
BUILDING DIAG / PROF <i>Comp. Rate: XX</i>		4,159			
VISTA TECH / PROF <i>Comp. Rate: XX</i>		5,953			
TOTAL 61690 Other Fees & Services		<u><u>1,643,007</u></u>	<u><u>1,045,462</u></u>	<u><u>1,045,462</u></u>	
61611 Architect					
61611 Architect - O/S PO / professional <i>Comp. Rate: xx</i>		664,166	1,465,902	1,465,902	
NEEL SCHAFFER / ARCH <i>Comp. Rate: XX</i>		60,677			
WAGGONER ENG / ARCH <i>Comp. Rate: XX</i>		30,000			
SHOWS / ARCH <i>Comp. Rate: XX</i>		19,575			
TOMPKINS / ARCH <i>Comp. Rate: XX</i>		299,747			
WATKINS & OGWYNN / ARCH <i>Comp. Rate: XX</i>		3,325			
WALKER ASSOCIATES / ARCH <i>Comp. Rate: XX</i>		4,548			
WFT ARCH / ARCH <i>Comp. Rate: XX</i>		9,875			
ARCHITECTURESOUTH / ARCH <i>Comp. Rate: XX</i>		163,305			
ALBERT & ASSOC / ARCH <i>Comp. Rate: XX</i>		11,563			
PICKERING / ARCH <i>Comp. Rate: XX</i>		25,160			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Army NG Opns (3701)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GRANTIER / ARCH <i>Comp. Rate: XX</i>		67,938			
DUNGAN ENG / ARCH <i>Comp. Rate: XX</i>		28,603			
LANDRY & LEWIS / ARCH <i>Comp. Rate: XX</i>		2,130			
ENV MGMT / ARCH <i>Comp. Rate: XX</i>		30,830			
PERKINS / ARCH <i>Comp. Rate: XX</i>		15,315			
CORBETT / ARCH <i>Comp. Rate: XX</i>		4,644			
BHATE / ARCH <i>Comp. Rate: XX</i>		99,530			
JON D RICE / ARCH <i>Comp. Rate: XX</i>		8,000			
NIST ENV / ARCH <i>Comp. Rate: XX</i>		7,178			
LANG ENG / ARCH <i>Comp. Rate: XX</i>		66,087			
E2M/HDR INC / ARCH <i>Comp. Rate: XX</i>		39,427			
TOTAL 61611 Architect		<u><u>1,661,623</u></u>	<u><u>1,465,902</u></u>	<u><u>1,465,902</u></u>	
GRAND TOTAL (61600-61699)		9,926,899	8,566,092	8,566,092	

VEHICLE PURCHASE DETAILS

Military Department Army NG Opns (3701)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Military Department Army NG Opns (3701)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Military Department Army NG Opns (3701) _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ARMY NG PROGRAMS			
	Army NG Programs		
		Total	_____

CAPITAL LEASES

Military Department Army NG Opns (3701)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Military Department Army NG Opns (3701)

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					